

# **BLUE RIBBON COMMISSION ON WASTE & EFFICIENCY IN GOVERNMENT**

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**Meeting #3**

**May 28<sup>th</sup> 2014**



# Agenda

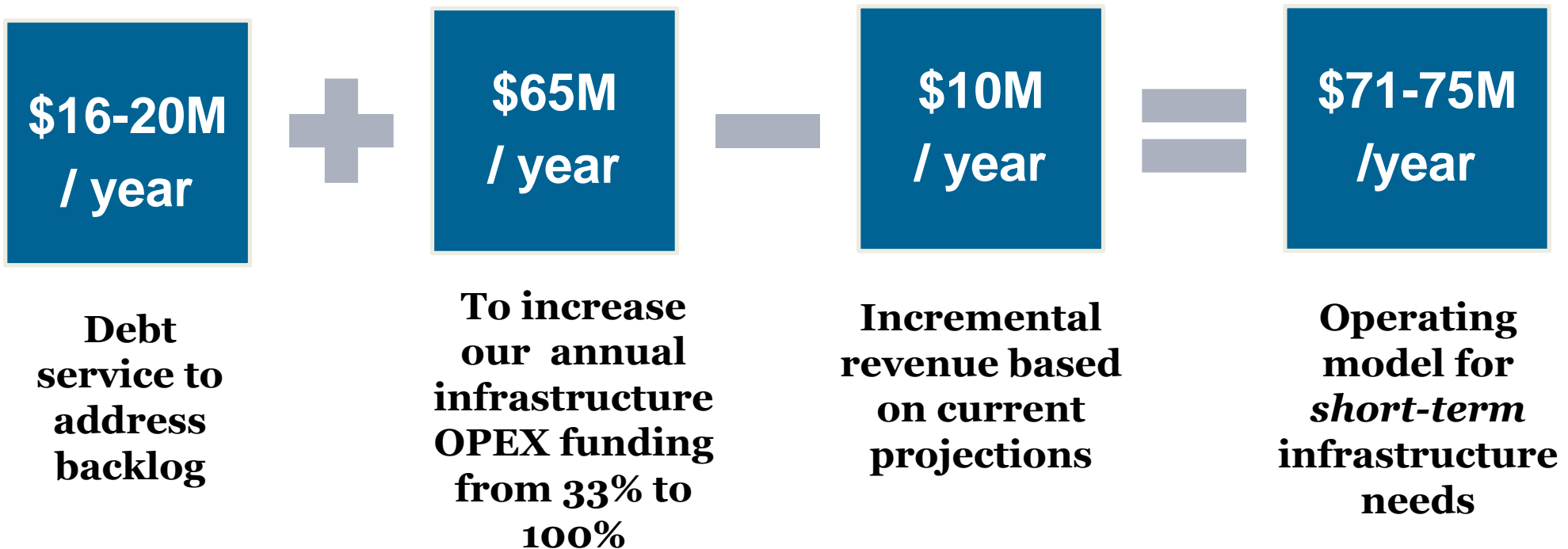
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- Review Of Commission Goals and Scale Of Challenge – 5 minutes
- Timeline and Working Group Structure – 10 minutes
- Working Group Presentations– 30 minutes / each
- Next Steps – 15 minutes



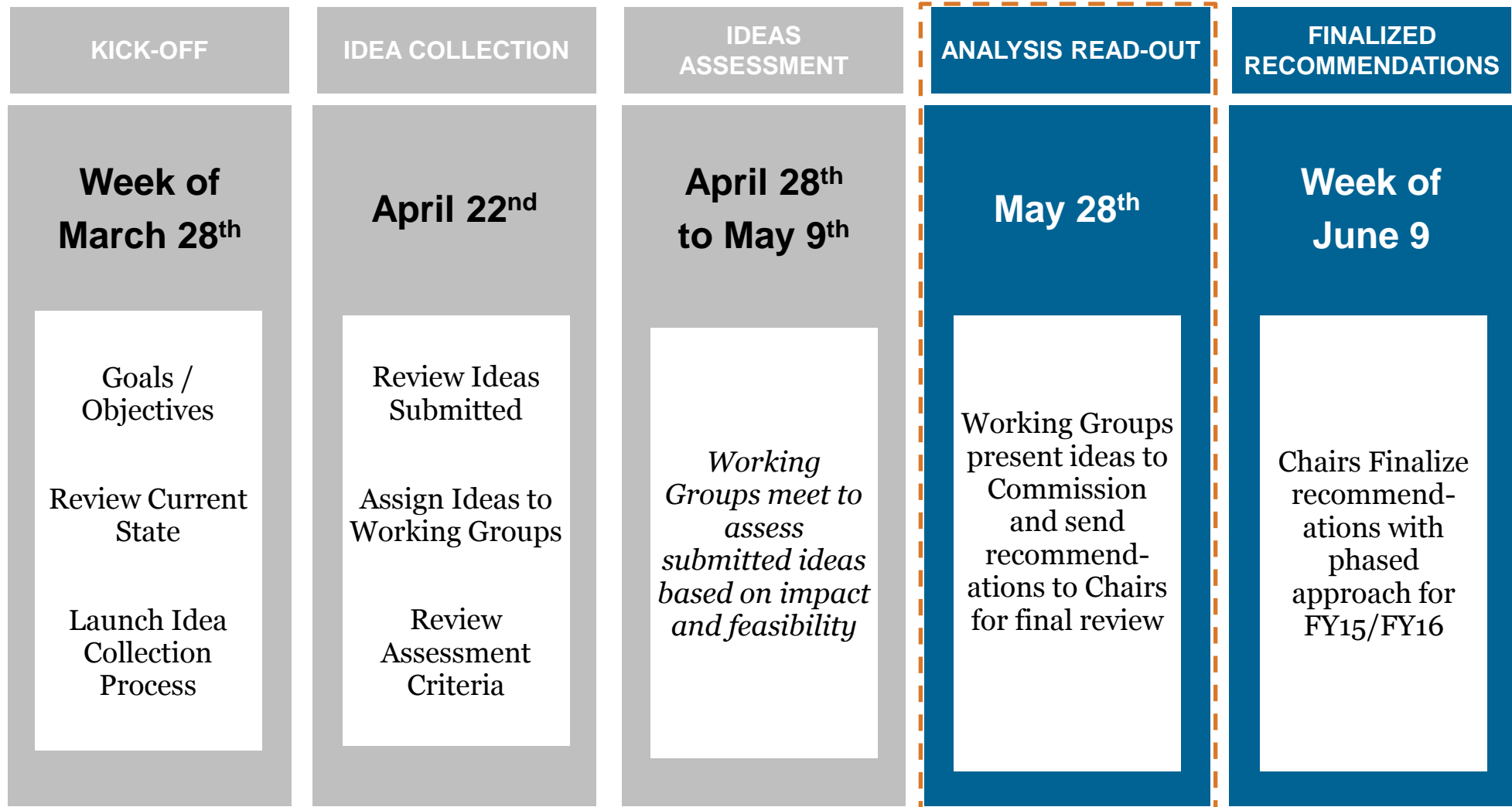
## As a reminder, the scope and scale of the challenge requires the City to take aggressive steps

- The Commission is charged with making recommendations to the Mayor **that provide the City with necessary funds to support investment in the infrastructure backlog as well as ongoing operating & maintenance needs.**
- The Commission has **NOT** been charged with deciding how and where bond funding should be spent.





# We are currently in the home stretch for developing recommendations



## Key Budget Dates:

- Council Break April 7-18
- Proposed Budget Book Delivery: April 25
- Budget Amendments, Full Council: May 29 (Finance/Exec Committee: May 14)
- Budget Amendments, FINAL Input to Full Council: June 16 (Finance/Exec Committee: June 11)



# Over the past 3 weeks, Working Groups have been busy vetting ideas and preparing recommendations

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- Working groups met several times to review and evaluate key themes and ideas submitted to their topic area
- City staff (Law, HR, Finance and Performance Management) attended each meeting to provide context and feedback
- Working groups formulated key considerations which need to be taken into account to help evaluate ideas
- Working groups prioritized key areas of opportunity for systemic change and developed guiding principles for the Mayor to consider
- Groups also vetted the comprehensive list of more tactical ideas which have been proposed through the public process; these ideas have been prioritized based on size of opportunity and implementation timeline
- The focus of today's session is discussing the opportunity and proposed guiding principles for those ideas with the highest potential for impact



# Recommendations fall into two categories; below are the highest impact opportunities (*page 1 of 2*)

FOCUS AREA	FY15 IMPACT	FY16 IMPACT	FY 17+ IMPACT	REQUIRED INVESTMENT
Rationalize City's Property Portfolio	\$30-80M in revenue	\$2.5M savings	Up to \$5.5M savings	<ul style="list-style-type: none"> <li>Advisory support for identified sales</li> <li>Real estate asset usage study</li> </ul>
Ensure City's Tax Policies are Fit for Purpose	\$0	TBD pending areas of interest; Up to \$25M for parking tax alone		<ul style="list-style-type: none"> <li>Lobbying support for State</li> </ul>
Review Fee & Fine Structure	\$5-7M revenue*	\$8-11M revenue	\$8-11M revenue	<ul style="list-style-type: none"> <li>Comprehensive fees &amp; fines assessment (including Courts)</li> </ul>
Municipal Marketing Strategy	\$0	\$2-5M revenue		<ul style="list-style-type: none"> <li>Asset inventory and use study</li> <li>Hiring Marketing Director</li> </ul>
Explore Managed Competition	\$0	Up to \$5M savings	Up to \$12M saving	<ul style="list-style-type: none"> <li>Comprehensive services assessment</li> <li>Consulting support</li> </ul>
Revamp Departmental Budgeting Process, Tying to Performance	\$0	Up to \$5M savings**	Up to \$10M savings**	<ul style="list-style-type: none"> <li>Significant training</li> <li>Expansion operational budgeting support from COO's Office</li> </ul>
Adopt End-to-End Procurement Strategy	\$0	Up to \$7.5M savings	\$12-17M savings	<ul style="list-style-type: none"> <li>Successful Procurement consolidation</li> <li>Build-out of Procurement Planning &amp; Contract Mgmt functions</li> </ul>
Optimize Healthcare Plans	\$0	\$0	\$3-5M savings	<ul style="list-style-type: none"> <li>Benefits consulting support</li> </ul>
Maximize Pension Returns	\$0	\$500K-\$1M savings		<ul style="list-style-type: none"> <li>Coordinated oversight</li> </ul>
Deploy Workforce Strategy	\$0	\$2-4M savings	Up to \$15M savings	<ul style="list-style-type: none"> <li>Consulting support for spans and layers assessment</li> </ul>
Refine Citywide Risk Mgmt & Safety Strategy	\$0	\$0	\$1-5M savings	<ul style="list-style-type: none"> <li>Potential for consulting support</li> </ul>

\* Revenue targets (\$5-7M) from revised fee and fine strategy already incorporated into FY15 budget; all Municipal Court Revenue

\*\* Not included in overall projections to account for potential overlap with other initiatives



## Smaller scale, tactical, initiatives also offer the City an opportunity to realize savings (*page 2 of 2*)

In addition to projects that fall into the high impact areas, a number of smaller, more tactical recommendations are also being recommended for implementation. In total these 35+ ideas represent up to \$3M in opportunity in FY15 and over \$20M at full scale implementation (FY17).

Idea:	Overview/Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
<b>Revise Take Home Vehicles Policy</b>	Review the need for so many take home vehicles that the City gives to employees, replacing takehome vehicle with vehicle allowance.	\$400K	Recurring	FY15	\$0K
<b>APD Training Recuperation for Early Force Separation</b>	Currently, the Atlanta Police Department graduates ~28 officers / training class. Over a 3 year period, ~9% of these graduates are no longer with the force. Leveraging State law, the City can recover lost training funds when an officer leaves for another police department within Georgia.	\$80-120K	Recurring	FY15	\$0-50K
<b>Film Industry and Code Enforcement Demolition Partnership</b>	Have Code Enforcement and the film industry partner to reduce the backlog of homes to be demolished. Action film productions are drawn to film in Atlanta because of the available tax credits and also request to demolish properties for filming . Providing film companies with a list of properties to be demolished, could reduce backlog of homes to be demolished.	\$100K	Recurring	FY15	\$0
<b>E-Records for businesses and citizens</b>	Develop an online account accessible to all departments for businesses and residents to pay City for services and access City records, also supporting City's goal of moving to all paperless systems.	\$450K	Recurring	FY16	\$1.6M



# Working Group Topics

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**ASSET AND REVENUE STREAM  
OPTIMIZATION**

**OPERATIONAL  
EFFICIENCIES**

**EMPLOYEE BENEFITS &  
ORGANIZATIONAL OPPORTUNITIES**





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**NOTE:** All recommendations presented are based on working group assessments of ideas submitted to the Commission through a public engagement process. All assessments are subject to additional analysis and research prior to implementation.



# Review the City's property portfolio to ensure real estate costs are minimized

## Asset and Revenue Stream Optimization

DESCRIPTION	Analyze the City's real estate portfolio for opportunities to generate savings and redeploy capital across the enterprise.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>• The purpose of the City's real estate portfolio is to enable municipal services to be delivered to Atlanta residents.</li> <li>• The City's real estate portfolio should enable services to be delivered at the lowest medium-term cost.</li> <li>• The City should not have a preference for owning property <i>if</i> suitable property can be leased at lower total cost.</li> <li>• Portfolio management decisions should take account of lifecycle maintenance and capital costs.</li> <li>• Properties that are surplus-to-requirements should be sold so that capital can be redeployed to other needs across the enterprise.</li> <li>• The composition of the City's real estate portfolio should evolve over time to reflect current needs.</li> <li>• Work spaces should be no larger than needed to deliver core services to City residents.</li> <li>• City work spaces should reflect best practices in the private sector for similar kinds of work.</li> </ul>
NEXT STEPS	<p><b><u>The Mayor should pursue two specific actions over the next three to six months:</u></b></p> <ul style="list-style-type: none"> <li>• Pursue the <b>sale of Civic Center, Cyclorama and Underground Atlanta.</b></li> <li>• Examine the feasibility, costs and benefits of <b>selling further 5-7 Tier 4 City-owned properties</b> identified as surplus properties by OEAM.</li> </ul> <p><b><u>The Mayor should direct the COO to oversee the following activity, to be concluded by July 2015:</u></b></p> <ul style="list-style-type: none"> <li>• Assemble a cross-functional team to analyze the City's wider real estate portfolio from two perspectives: <ul style="list-style-type: none"> <li><b><u>Top down: Investigate whether the portfolio is fit for purpose.</u></b> The team should: <ul style="list-style-type: none"> <li>• Have a concrete understanding of the City's current and expected real estate needs;</li> <li>• Understand the impact of real estate changes on core stakeholders including employees and residents;</li> <li>• Map City real estate needs against the current portfolio in search of gaps, surplus properties, and lower-cost alternative configurations.</li> </ul> </li> <li><b><u>Bottom up: Examine whether office layout and work space design best practices</u></b> can also contribute to a more efficient real estate portfolio, and provide specific recommendations as appropriate.</li> </ul> </li> </ul>
POTENTIAL OPPORTUNITY	<ul style="list-style-type: none"> <li>• The <b>short –term potential is \$30-80M one-time revenue in FY15 and \$3-4M ongoing.</b></li> <li>• <b>Work space optimization can deliver an additional \$3M annually in future years.</b></li> <li>• Reconfiguration and realignment of the wider portfolio could deliver further savings in the millions of dollars annually.</li> </ul>



# Ensure the City's tax policies are fit for purpose

## Asset and Revenue Stream Optimization

DESCRIPTION	Ensure current taxes are appropriate, collection methods are effective, and a robust process exists to evaluate the benefits and costs of new tax proposals.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>• Tax revenue should just cover the operational and capital costs of delivering City services to Atlanta residents.</li> <li>• The City should directly recover the cost of providing specific services wherever possible. Taxes should only be considered where direct cost recovery is not practical.</li> <li>• The effective collection of existing taxes should be prioritized over the establishment of new taxes.</li> <li>• If new taxes are justified, they should be structured to impose the smallest additional cost on the widest possible group of users - taking account of residents' ability to pay.</li> <li>• Residents who live outside of City limits, but commute regularly to Atlanta, should contribute to the cost of the public services they consume. A study should be conducted to understand net transfer of tax revenue and public services by non-resident commuters.</li> <li>• Businesses located outside of the City that rely on City assets to do business should contribute to the cost of maintaining those assets.</li> <li>• Where appropriate, the link between tax revenues and the public services they fund should be as transparent as possible.</li> </ul>
NEXT STEPS	<p><b><u>The Mayor should direct the CFO to investigate the following issues and make recommendations by September 2014:</u></b></p> <ul style="list-style-type: none"> <li>• Identify whether there are <b>existing taxes for which the collection rate is below par</b> when other taxes and other jurisdictions are considered.</li> <li>• Determine an appropriate course of action to <b>engage State lawmakers</b> on current property tax restrictions.</li> <li>• Better understand the <b>level of City services consumed by non-resident commuters</b> and the extent to which the costs of providing those services are recouped through additional LOST revenue.</li> <li>• Determine the feasibility, timeframe and impacts of pursuing:             <ul style="list-style-type: none"> <li>• Parking tax;</li> <li>• Fulton/DeKalb transport SPLOST referendum when the current MOST expires in FY16;</li> <li>• Citywide billboard tax.</li> </ul> </li> </ul>
POTENTIAL OPPORTUNITY	<p>Example taxes evaluated include:</p> <ul style="list-style-type: none"> <li>• The potential revenue from a <b>1% transport SPLOST is \$120M per year;</b></li> <li>• The revenue potential from a <b>parking tax is \$25M per year;</b></li> <li>• The revenue potential from a <b>billboard tax is \$3M per year.</b></li> </ul>



# Review City's fee & fine structures and enforcement strategy to ensure they are optimized and fit for purpose

## Asset and Revenue Stream Optimization

DESCRIPTION	Analyze the City's fee and fine structures to ensure they are set appropriately, managed effectively and fit for purpose.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>The existence of user fees should not prevent Atlanta residents' access to critical City services.</li> <li>To the extent possible, user fees should reflect the actual costs incurred in delivering municipal services, including administration and capital costs.</li> <li>Fines should be sufficient to discourage unwanted behaviors and cover the cost of enforcement activities, while remaining proportionate to the severity of the activity.</li> <li>Fee and fine structures should be comparable with neighboring and competing jurisdictions.</li> <li>Fee and fine collection rates should be comparable with other jurisdictions.</li> <li>Code enforcement penalties should strike an appropriate balance between short-term compliance and long-term rehabilitation objectives.</li> </ul>
NEXT STEPS	<p><b><u>The Mayor should direct the CFO and COO to jointly investigate and make recommendations on the following by December 2014:</u></b></p> <ul style="list-style-type: none"> <li>Whether <b>municipal court fine structures</b> and collection rates are comparable with other jurisdictions.</li> <li>Whether current procedures are sufficient to ensure the <b>Municipal Court receives and processes all traffic citations</b> issued within City limits, including coordinating with Georgia State patrol and other patrolling entities as well as exploring costs/benefits of expanding APD patrols.</li> <li>Whether <b>impact fees</b> are appropriate, taking account of consultation with interested and affected parties.</li> <li>The potential to <b>recover emergency-response costs</b> directly from insurance providers, and to recover the cost of emergency medical supplies from Grady (where appropriate).</li> <li>The <b>roll-out of online payment solutions</b> for various City services, and the potential for faster payments and higher overall collection rates.</li> <li>The adequacy of current <b>street damage restoration fees</b> to cover the full maintenance costs incurred over the life of the affected infrastructure.</li> </ul> <p><b><u>The Mayor should direct the CFO and COO to jointly develop a strategy on the following issue by March 2015:</u></b></p> <ul style="list-style-type: none"> <li>Balancing <b>short-term lien monetization opportunities with longer-term property tax revenues</b> from the rehabilitation of tax-delinquent vacant and abandoned properties.</li> </ul>
POTENTIAL OPPORTUNITY	<ul style="list-style-type: none"> <li><b>Short-term opportunity totals \$8-11M by FY16</b> including: Municipal Court (\$5M-7M included in FY15 budget); Impact fees (\$3M); Emergency Response cost recovery (\$0.5M); APD highway patrol (TBD); Roll-out online payments (\$0.2M); Street restoration fees (\$0.12M).</li> <li>Long-term opportunity for <b>Code enforcement in-rem strategy totals \$0.2 - \$8.5M.</b></li> </ul>



# Develop a centralized approach to public-private partnerships and municipal marketing

## Asset and Revenue Stream Optimization

DESCRIPTION	Analyze opportunities for public-private partnerships that leverage specific city assets to generate revenue.
GUIDING PRINCIPLES	<ul style="list-style-type: none"><li>• The City should pursue opportunities to supplement General Fund revenue through commercial partnerships that are in the public interest.</li><li>• The City should prioritize opportunities that protect or enhance the unique visual character/cultural identity of Atlanta or enhance public amenities or services.</li><li>• The City should focus on fewer, larger municipal marketing initiatives rather than many smaller ones.</li><li>• The City should partner with corporate brands that align with Atlanta's values.</li><li>• A consolidated approach to municipal marketing will ensure a cohesive look/feel and maximize revenue potential.</li></ul>
NEXT STEPS	<p><b><u>The Mayor should direct the COO to undertake the following by September 2014:</u></b></p> <ul style="list-style-type: none"><li>• Convene an internal cross-functional team to <b>evaluate best practices and explore corporate partnership opportunities</b> including advertising, corporate sponsorship, naming rights, and vending/concessions:<ul style="list-style-type: none"><li>• Identify an opportunity for a pilot project to test a more creative approach to municipal marketing (i.e., one that clearly enhances public space/City of Atlanta visual identity and brand);</li><li>• Conduct a market study to comprehensively analyze municipal marketing opportunities across a range of City assets.</li></ul></li></ul> <p><b><u>The Mayor should direct the COO to undertake the following by December 2014:</u></b></p> <ul style="list-style-type: none"><li>• <b>Leverage private sector expertise in finance, marketing, urban design, and arts/culture expertise</b> to refine guiding principles and <b>develop a strategic action plan</b> for pursuing public-private partnerships on appropriate City assets.</li></ul>
POTENTIAL OPPORTUNITY	<ul style="list-style-type: none"><li>• Leveraging research from other cities, over the medium term, an effective municipal marketing strategy could deliver <b>\$2-5M in annual revenue by FY16</b> to the City.</li><li>• Examples of what other cities have achieved through this approach include:<ul style="list-style-type: none"><li>• Boston: \$21M for a 20-year Street Furniture contract;</li><li>• Philadelphia: \$3M for naming and advertising rights for Pattison Station sold to AT&amp;T for 5 years;</li><li>• San Diego: \$20M generated since 1999 through their Corporate Partnerships Program;</li><li>• Cleveland: \$12M (one-time) naming rights along Cleveland's "Health Line" BRT;</li><li>• Huntington Beach: \$6M for a 10-year exclusive vending contract.</li></ul></li></ul>



# Deploy a systematic process to identify where managed competition or partnerships may improve city services

## Operational Efficiency

DESCRIPTION	Develop and deploy a standardized process to identify whether a city service should be run in-house or in partnership with a third-party provider to minimize costs, maximize service and deliver best value to tax payers.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>The City should keep functions that deal with citizen safety or other specialized services unique to city capabilities in-house (e.g. Fire, Police, Water)</li> <li>If the City partners, it is critical that content knowledge and <i>dedicated</i> contract management functions remain in-house.</li> <li>The City should always build a compelling business case for partnering.</li> <li>For areas where partnership appears to be a compelling opportunity, the City should first assess business processes, target outcomes and service levels, measured against current baseline performance.</li> <li>The City should build in clear performance metrics, penalties and incentives into partner contracts.</li> <li>The City should evaluate different levels of partnership from small scale to full service, including hybrid models such as managed competition where employees build a business case to keep a service in-house</li> <li>The City should take any employee and citizen impacts into account as it assesses partnerships.</li> </ul>
NEXT STEPS	<p><b><u>The Mayor should direct the COO to undertake the following by the end of October 2014:</u></b></p> <ul style="list-style-type: none"> <li>Assemble a cross-functional team(s) to <b>assess services and functions with the greatest potential for partnership and develop a strategy to be implemented by FY16.</b></li> <li>Work should include:             <ul style="list-style-type: none"> <li>Evaluating importance of service(s) to core City operations/services;</li> <li>Developing concrete understanding of where benefit is being sought (e.g. reduced costs or cost containment, improved service delivery, increased access to specialized skill or greater predictability);</li> <li>Setting concrete performance targets;</li> <li>Completing detailed assessment of current services and ability for City to meet established targets;</li> <li>Conducting best practice research (nationally and regionally) and understanding provider landscape;</li> <li>Understanding impact on core stakeholders including employees and citizens.</li> </ul> </li> <li><i>If an area has been deemed suitable for partnership, team should deploy comprehensive procurement practices to secure the best partner, including options for employee competition/participation, and build out a contract with concrete service level agreements, keeping management functions in-house.</i></li> </ul>
POTENTIAL OPPORTUNITY	<ul style="list-style-type: none"> <li>The <b>overall cost savings opportunity is estimated between 10%-15%</b> of current spend per service.</li> <li>Potential opportunities with up to \$12M/year in savings identified through the Commission include: Fleet (up to \$7M/year), IT (up to \$5M/ year ), payroll (up to \$600K/ year), Code Enforcement (up to \$300K/ year ).</li> </ul>





# Revamp departmental budgeting process by tying it more closely to performance and Citywide priorities

## Operational Efficiency

DESCRIPTION	Move away from current baseline method of budgeting and adopt new budgeting practices that are more strategic, linking the budgeting process to City priority areas and tying allocations to departmental performance and target outcomes.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>The City should develop a budget process that meets operational needs without introducing unnecessary complexity.</li> <li>The City should tie funding to results and citywide priorities where possible/appropriate.</li> <li>The City should provide department staff at all levels with the appropriate budget forecasting and business case development training; training should begin immediately and be on-going.</li> <li>The City should set clear performance expectations and monitor progress against targets.</li> <li>The City should give departments greater ownership over budgets and require business cases for budget asks.</li> <li>The City should examine opportunities to incentivize both staff and departments to identify areas for saving.</li> <li>The City should ensure that new budget model does not unintentionally jeopardize funding (e.g. ensure programs critical for public/federal funding qualifications remain secure).</li> </ul>
NEXT STEPS	<p><b><u>The Mayor should direct the COO and CFO to jointly undertake the following:</u></b></p> <ul style="list-style-type: none"> <li>Begin preparation for new model in by <b>developing an updated budget strategy in FY15.</b></li> <li>Identify departments or programs that could pilot new budgeting practices.</li> <li>Pilot a <b>new performance based budgeting strategy with select Departments during the FY16 budget process, with the goal of a broader implementation in FY17 and FY18;</b> requires <i>extensive training and cultural change</i> which will take time to fully implement.</li> <li>Develop strategy that leverages the Oracle tool kit to help manage budgeting process and develop right management and tracking tools/systems.</li> </ul>
POTENTIAL OPPORTUNITY	<ul style="list-style-type: none"> <li>Depending on the type and level of adoption, implementing a more strategic budget process could <b>save the City up to \$10-12M/ year* in the long-term</b> (FY18 and beyond); <b>In the short-term, an updated budgeting strategy will provide a common understanding of Departmental spend</b>, which is required in order to effectively generate revenue and cost savings with other initiatives.</li> <li>Many potential models exist for improving the City's budget process; a <b>hybrid approach will likely be best suited for Atlanta:</b> <ul style="list-style-type: none"> <li>Zero-based budgeting where departments build up their budgets each year from the ground-up;</li> <li>Performance-based budgeting where funding is tied specific performance requirements;</li> <li>Incentivized budgeting where departments share in cost savings and/or employees receive direct incentives for identifying cost savings;</li> <li>Provide more transparency into Accounts Payable and increase line item accuracy.</li> </ul> </li> </ul>

\* Potential for overlap with procurement and workforce strategies



# Adopt an end-to-end procurement management system to maximize contract value and economies of scale

## Operational Efficiency

DESCRIPTION	Adopting an end-to-end procurement management system could allow the City to significantly reduce goods and services expenditures by better leveraging economies of scale, reducing purchasing redundancies, improving proactive planning and budgeting processes, reducing staff time spent on procurement/purchasing processes, and improving contract outcomes/resource utilization.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>The City should implement an end-to-end procurement process including: creating a dedicated purchasing function for all departments, developing a new procurement planning function tied to budget and adopting new post-procurement practices for contract management.</li> <li>DOP should have good visibility into departments' anticipated procurement needs to enable coordinated solicitations and appropriate staff/resource allocation. Field staff should be linked to Accounts Payable process to increase accuracy.</li> <li>The City should streamline purchasing and accounts payable with purchase price tied to contract terms.</li> <li>The City should minimize the number (maximize the quantity) of solicitations for a specific type of good or service across the City to Leverage economies of scale.</li> <li>Where opportune, the City should partner on purchasing with County and other neighboring jurisdictions; particularly for commodities (e.g. paper, copiers, etc.) and equipment.</li> <li>Solicitations should be advertised as broadly as possible to encourage competition.</li> <li>The City should build out systems that makes it easy for vendors of all sizes to apply and qualify.</li> <li>The City should complete solicitations in a timely manner to enable departmental productivity.</li> <li>The City should ensure contracting requirements are competitive and do not overly restrict competition.</li> </ul>
NEXT STEPS	<p><b><i>The Mayor should direct the COO to undertake the following in preparation for FY16budget:</i></b></p> <ul style="list-style-type: none"> <li><b>Support current centralization of procurement</b> (July 2014).</li> <li>Help develop <b>comprehensive guidelines for enterprise procurement planning model and contract/inventory management</b> systems as Phase II component of procurement consolidation (FY15).</li> <li>Develop a <b>plan to tie procurement planning into budgeting process</b> (FY15).</li> <li>Examine <b>potential for creating consolidated purchasing</b> function as part of Procurement Consolidation.</li> <li><b>Re-assess the currently \$20K purchasing threshold.</b></li> <li>Assess vendor qualifications to ensure small businesses are not getting disqualified for minor errors in the application process (including steep bond and insurance requirements).</li> </ul>
POTENTIAL OPPORTUNITY	A new end-to-end procurement process assumes that system-wide, the City could <b>conservatively save \$7.5-17M per year (5-10% of total procurement spend) by FY17</b> , based on FY13 General Fund contract spend of \$150-\$170M.





# Deploy strategies for optimizing existing healthcare programs to reduce costs to City and employees

## Employee Benefits & Organizational Opportunities

DESCRIPTION	Focus resources to optimize the City's current healthcare system in a thoughtful manner , ensuring the city gets the best value for expense and overall costs are reduced
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>Optimized healthcare plans should foster a healthy workforce that is encouraged to be proactive and educated about their health and wellness</li> <li>The City should provide participants with certainty that they will have long-term access to competitive coverage</li> <li>Healthcare costs should be funded by the City to the extent reasonable, while also remaining financially sustainable</li> <li>Optimized healthcare plans should include consideration for both current employees and retirees</li> <li>The City should reduce administrative overhead before reducing services</li> <li>The City should be competitive and equitable, and should leverage Federal healthcare programs as long as participant coverage and the City's financial position are not negatively impacted</li> </ul>
NEXT STEPS	<p><b><u>The Commissioner of Human Resources should immediately assemble a cross-functional team, including employee representation and possibly outside experts, to address healthcare planning with final recommendations ready for implementation by July FY16</u></b> (or 2016 open enrollment period)</p> <p>Areas to further explore and understand include:</p> <ul style="list-style-type: none"> <li>The impact that any change to healthcare plans will have on employee plan participation, availability of healthcare resources, and employee health outcomes.</li> <li>The impact of any healthcare or city policy change both by itself and when paired with other changes.</li> <li>(If applicable) The impact of the Affordable Care Act on healthcare costs and municipal healthcare policy, as well as any State law prohibiting ACA activities.</li> </ul> <p>Once a set of opportunities has been deemed suitable for moving forward, the team should work to deploy changes in a thoughtful and expeditious manner.</p>
POTENTIAL OPPORTUNITY	<p>The <b>overall cost savings of opportunities assessed by the Commission are estimated to be between \$3M - \$5M (10-15% of total healthcare spend) by FY17.</b> The following tactics should be examined to further crystalize the value of this overall opportunity:</p> <ul style="list-style-type: none"> <li>Health savings plans, which allows participants to put pre-tax dollars in a spending account for health-related purposes.</li> <li>An expansion and reinforcement of the availability and use of wellness initiatives by getting employees more engaged in their own health.</li> <li>Employee incentives for spending healthcare dollars as effectively as possible, including high-deductible plans, mandatory generic medications and tighter management of out-of-network costs.</li> </ul>



# Maximize rate of return to pension funds, improving future returns and reducing current admin costs

## Employee Benefits & Organizational Opportunities

DESCRIPTION	Strengthening the City's current pension system in a thoughtful manner which seeks to ensure plan participant pension obligations are met while also improving the City's fiscal position
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>City pension plans should serve participants by meeting or exceeding the plans' stated target returns</li> <li>The City should seek to achieve best practice pension standards by using exemplary governance which: <ul style="list-style-type: none"> <li>Sets and oversees the execution of an appropriate risk/return asset allocation strategy ;</li> <li>Engages the highest quality service providers.</li> </ul> </li> </ul>
NEXT STEPS	<p><b><u>The Mayor should direct the CFO to assemble a cross-functional team to identify, evaluate, and recommend tactics. The team should gather input from key stakeholders and implement changes by December FY15.</u></b> Areas to evaluate include:</p> <ul style="list-style-type: none"> <li><b>Governance</b> <ul style="list-style-type: none"> <li>Review existing Board governing documents to identify opportunities to incorporate governance best practices.</li> <li>Review the Board operating rhythm to determine the ideal focus for Board responsibilities, including investment oversight, service provider oversight and participant administrative duties.</li> </ul> </li> <li><b>Investment policy and asset allocation guidelines</b> <ul style="list-style-type: none"> <li>Review existing investment policy and asset allocation guidelines.</li> <li>Determine whether existing guidelines are ensuring appropriate returns for the risk being taken.</li> <li>Determine whether or not there are risk, return and scale benefits of adopting the same investment policy, asset allocation guidelines and manager structure across the separate plans.</li> </ul> </li> <li><b>Efficiency and effectiveness</b> <ul style="list-style-type: none"> <li>Examine service levels and cost structures of service providers.</li> <li>Review existing operational and implementation practices.</li> <li>Determine the merits of utilizing common service providers across the separate plans.</li> </ul> </li> </ul>
POTENTIAL OPPORTUNITY	<p>The overall cost savings of opportunities assessed are <b>estimated as between \$500K-1M by FY16 and \$25+M longer term</b> (10 years +). The following tactics should be examined further:</p> <ul style="list-style-type: none"> <li>Increased amount of time board members are able to dedicate to the management and administration of the board, potentially including a dedicated position and/or pay.</li> <li>An updated governance structure of board, including election processes and board composition and compensation.</li> <li>Opportunity for problem-solving discussions with reps from each pension board and Council.</li> <li>Obtainable, if not mandatory, training for board members.</li> <li>Asset allocation and investment strategies based on recommendations from investment partners.</li> <li>Partnership between investment experts and employee representation, leveraging collective strengths.</li> </ul>



# Scope and deploy a workforce strategy to better allocate resources to core functions, maximizing value

## Employee Benefits & Organizational Opportunities

DESCRIPTION	Develop an approach to managing City staffing, headcount and workforce management policies that is driven by operational and constituent needs.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> <li>The City should allocate the optimal type and amount of resources to its workforce in the areas that are most aligned with core objectives.</li> <li>Departments should be structured and staffed in a way that is transparent from a budgeting perspective, best positions them to meet service objectives, and delivers best value for money.</li> <li>Employees and Managers should receive regular performance feedback, and this feedback should enable employees to develop professionally.</li> <li>Employee compensation should be as competitive as possible within the financial constraints of the City's budget.</li> </ul>
NEXT STEPS	<p><b><u>The Mayor should direct the COO and the Commissioner of Human Resources to deliver a short term plan for implementation in FY16 and a long-term plan for FY17</u></b></p> <ul style="list-style-type: none"> <li>Assemble a cross-functional team, possibly including outside experts, to comprehensively review the City's workforce management strategy.</li> <li>Immediate next steps to be completed <b>by the start of FY16 include:</b> <ul style="list-style-type: none"> <li><b>Removing funded positions</b> that have been vacant more than a year (\$1M - \$2M);</li> <li><b>Define and implement a non-essential employee hiring/headcount freeze</b> (\$1M - \$2M).</li> </ul> </li> <li><b>A more comprehensive plan should be ready for implementation by the start of FY17 and include:</b> <ul style="list-style-type: none"> <li>Determining, with a clear and transparent rationale, which business processes are most important to the City and what is needed and not needed in order to complete those processes;</li> <li>Examining the workforce practices of other cities to understand the risks and benefits of any given change;</li> <li>Evaluating the City's organizational and compensation structures, both across and within Departments (including overtime eligibility and usage analysis).</li> </ul> </li> <li>Once the scope of the City's workforce management strategy has been determined, the team should work to execute this strategy as quickly as is feasible while minimizing impact to City services.</li> </ul>
POTENTIAL OPPORTUNITY	<ul style="list-style-type: none"> <li>The overall cost savings of opportunities assessed by the commission is estimated to be <b>up to 5% of total City General Fund personnel spend, or up to \$15M by FY17.</b></li> <li>Longer-term opportunities in this area include completing and implementing a detailed span of control study (~\$5-10M), overtime eligibility and usage analysis (~\$1-2M) and expanding the use of telecommuting (~\$1M). The full savings amount would most likely be realized in FY17 and beyond.</li> </ul>



# Refine Citywide risk management and safety strategy to reduce liabilities, injuries, and associated costs

## Employee Benefits & Organizational Opportunities

DESCRIPTION	Develop a comprehensive approach to risk management that proactively manages risk to minimize workers compensation and liability costs, maximizes on-the-job time, and reduces costs to taxpayers
GUIDING PRINCIPLES	<p>The City should develop a workforce strategy guided by the following principles:</p> <ul style="list-style-type: none"> <li>• Produce a safe working environment for all employees and facilitate more efficient and effective service to external customers.</li> <li>• Risk management should create value – the resources expended to mitigate risk should be less than the consequence of inaction.</li> <li>• Risk management should be an integral part of organizational processes and decision making and should be appropriate for the inherent levels of operating risk within specific Departments.</li> <li>• Risk management processes should be as transparent as possible to provide equitable treatment and reduce fraud,</li> <li>• The City's overall risk management framework should have workplace safety as a key element and foster Worker's Compensation policies that focus on employee outcomes and well-being and minimizes time away from work.</li> <li>• Risk management programs and policies should focus on both leading and lagging indicators of risk and safety.</li> </ul>
NEXT STEPS	<p><b><u>The Mayor should direct the Chief Financial Officer and the Chief Operating Officer to assemble a cross-functional team, to comprehensively review the City's risk management strategy by July FY16</u></b></p> <p>Key steps include:</p> <ul style="list-style-type: none"> <li>• Identifying, assessing, and <b>classifying the biggest sources of risk</b> to City employees and operations.</li> <li>• Understanding the various risk management programs and strategies available, including their benefits and costs.</li> <li>• Determining <b>recommended paths of action to address and manage large risks.</b></li> <li>• Recommended <b>regular review and iteration periods for a risk management plan.</b></li> </ul> <p>Once a set of opportunities has been deemed suitable for moving forward, the team should work to deploy changes as quickly as is feasible while minimizing impact on City services.</p>
POTENTIAL OPPORTUNITY	<p><b>The overall cost savings of opportunities assessed by the Commission are estimated to be \$1M - 5M by FY17.</b> The following tactics should be further examined to better estimate overall value:</p> <ul style="list-style-type: none"> <li>• Best in class worker's compensation policies and programs could improve employee health outcomes, reduce claim reporting lag time, and reduce overall costs.</li> <li>• Opportunity to re-bid current Workers Compensation provider.</li> <li>• Increased employee safety training, monitoring, and potentially quality control audits.</li> <li>• Assessment of compensatory damages paid out by City.</li> <li>• Opportunity to lobby State to change laws that would enable worker's comp expenditures to be re-priced at same price point as healthcare plan.</li> </ul>



## Next Steps

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- Hold public hearing to gather input and feedback from citizens; scheduled for Tuesday, June 3 at 6:00pm
- Commission Members to submit input and additional feedback to Commission Chairs via [Efficiency.Commission@atlantaga.gov](mailto:Efficiency.Commission@atlantaga.gov)
- Chairs to iterate on recommendations and develop proposal for final meeting which will ultimately be shared with Mayor Reed



# APPENDIX

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# Asset Monetization – Real Estate Asset Management and Sales

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Improve city's use of golf courses	Leverage private sector investment dollars via new lease arrangement when the current contract ends.	\$0-\$1M	Recurring	FY17+	\$0
Better monetize ancillary airport properties (Dawson, Paulding)	Think of ways to use City-owned land in Dawson and Paulding to generate revenue, either through sale or other ways	\$0 or less	One-Off		



# Asset Monetization – Taxes

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Charge for Use of Plastic Bags	Have stores start charging people to use plastic bags for groceries and other consumables, or else have them only use paper bags, to increase tax revenue and decrease waste throughout the city	\$1.1M-\$1.5M	Recurring	FY16	<\$500k
Expand use of the Hotel Motel tax	Expand usage of Hotel Motel tax funding to areas other than Falcons Stadium and GWCC projects	\$1.5M	Recurring	FY17+	\$500k - \$2MM
Increase share of state gas tax	Request either an administrative change in calculation of the city's share of the gas tax using existing language in state statutes , or lobby for a specific amendment to the formula.	\$0 or less			





# Asset Monetization – Cost Recovery & Fines/Forfeitures

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Capture revenue from police officer extra jobs	Police officers who work on outside jobs, use city resources (uniforms, arms, tasters, etc). Presently there is no mechanism to either share revenue or recapture the costs. Consider assessing some type of fee to recapture use of city resources	\$1M	Recurring	FY16	\$200K
Enforce sidewalk repair ordinance	Enforce ordinances already on the books that require property owners—residential and business—to repair sidewalks to city standards in front of their properties instead of having the city pay for such repairs.	\$0 or less			
APD Towing	Have the Police Department take over vehicle towing	\$0 or less			



# Asset Monetization – Tax Allocation Districts

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Retire TAD debt and return increment to General Fund	Close out TADs and return money back to various stakeholders, including the City	\$5M in FY15 \$2.5M in FY17	One-Off	FY15; FY17	<\$500k



# Asset Monetization – Public Private Partnerships (Non-Traditional Revenue)

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Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Sponsorship for wireless in City parks	Become a pilot wi-fi partner with Google or other similar company, having them sponsor wifi in parks. A similar model has been implemented in San Francisco.	\$0.2M	One-Off	FY15	\$0k



# Asset Monetization – Other ideas

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Increase seizure of drug dealer assets	Work to actively sell the assets that have been seized via drug distribution-related arrests	\$0-\$0.1M	Recurring	FY16	\$100k
Atlanta Surge Turner Field Proposal	City to acquire an expansion Major League Baseball franchise to play at Turner Field	\$0 or less			
Limit use of Fulton County Development Authority Bonds	Limit the location and types of projects that are eligible for bonds issued through the Fulton County Development Authority, restricting their use by for-profit projects in more well-off areas of the City	\$0 or less			
Speed up Ft. McPherson development work	Increase pace of Ft. McPherson development work to create more jobs	\$0 or less			
Transfer lien properties to charity for development	Give/sell abandoned property with large tax liens to habitat for humanity and forgive liens. habitat puts good families in the neighborhood, who start paying taxes and we get rid of vacant properties	\$0 or less			
Sell APS land adjacent to Jackson Elementary	Sell APS property adjacent to Jackson elementary in order to bring in revenue and generate additionally property tax	\$0 or less			
Sell Streetcar	Sell the Streetcar system to a private operator and get fee for the city from the operator for use of public streets, hopefully more than just tied to ridership and operational revenues.	\$0 or less			



# Operational Excellence - Streamline Infrastructure Management & Maintenance

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Create better guidelines to get more competitive infrastructure repair bids	Review Public Works' current process for selecting vendor to do transportation infrastructure repairs such as sidewalks. The City often overpays vendors for these repairs when compared to what price could be gotten on the open market. Getting more competitive bids could reduce the cost of repairs and overall infrastructure backlog.	\$120K	Recurring	FY15	\$0
Allow Fire Dept to fix hydrants during inspection	Right now the fire department is charged with inspecting all hydrants, while Watershed completes all repairs. There is an opportunity to consolidate these services so that one entity is responsible for providing both services.	\$50-150K	Recurring	FY16	\$0-80K General Fund
Chairperson of City events	Implement a City events chairperson to prevent infrastructure and capacity overload due to a concentration of events occurring during a single period of time. Function already in place	\$0			
Outsource street and sidewalk maintenance and repairs	Opportunity exists to outsource Street and sidewalk maintenance and repairs to save costs and complete repairs more efficiently.	\$0 or less			



# Operational Excellence - Improve Code Enforcement Service Delivery (1 of 2)

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Clean and Close with Corrections Labor	'Clean and close' functions are currently undertaken on behalf of the Code Enforcement Division by private contractors. This involves clearing vacant residential and commercial properties, and sealing them to prevent unlawful activities from occurring. It may be possible to reduce the cost of the program, and broaden its reach, by using Department of Corrections' inmate detail labor to complete the job instead of private contractors. This is being considered for a pilot in FY15 once legal questions regarding inmates working on private property are clarified.	\$250K	Recurring	FY15; two years to steady state	\$0 -50K
Film Industry and Code Enforcement Demolition Partnership	Have Code Enforcement and the film industry partner to reduce the backlog of homes to be demolished. Action film productions are drawn to film in Atlanta because of the available tax credits. These films request to demolish properties for filming purposes. If we could provide film companies with a list of properties to be demolished, we could reduce our backlog of homes to be demolished.	\$100K	Recurring	FY15	\$0
Examine 3rd Party Partnerships for Code Enforcement	Use 3rd party to conduct Code Enforcement inspections to improve outcomes and reduce costs.	\$0-300K	Recurring	FY16	\$600K



# Operational Excellence - Improve Code Enforcement Service Delivery (2 of 2)

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Use corrections labor for vacant property rehab	Expanding the use of Municipal Jail inmates to rehab vacant properties would allow the City rehabilitate properties and get them back into active use, decreasing costs and reducing blight at the same time. Significant legal concerns regarding inmate work on rehabilitation; potential for partnership with other 3rd party such as Habitat for Humanity. Realizing financial benefits requires changes to state legislation regarding Eminent Domain policy.	-\$1M to \$1M depending on changes to eminent domain	Recurring	FY16	\$400K
In-sourcing Demolition	Bring housing demolition and 'clean and close' capabilities in house, rather than using a contractor to demolish homes and buildings in an effort to save costs via reduced profit margins and tax considerations.	\$100-150K	Recurring	FY17 for steady state	\$700-800K
Increase demolition of blighted properties	Increase the amount of blighted properties that are demolished via the City's In Rem process in order to increase property values and taxes. Requires increase In-rem funding given high cost of demolition.	\$0 or less			



# Operational Excellence - Increase Sustainable Practices (1 of 2)

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Implement single invoice submission point for all vendors	Consolidate all invoice submission through Accounts Payable to avoid challenges and delays with vendor payment and to reduce amount of money spent on late fees; ensure field staff sign-off on services/goods delivered before payment issued.	\$400k	Recurring	FY15	\$20k
Reduce unnecessary copying	Enforce printing/copying policies to reduce paper and colored ink usage (e.g. double sided printing, decreased volume, black & white printing, etc.).	\$200K	Recurring	FY15	\$0K
Reduce idling of City vehicles	Enforce official vehicle idling policy to save on fuel and reduce emissions; requires education campaign and spot check program to ensure compliance.	\$125-140K	Recurring	FY15	\$15K
Move to Citywide e-payment policy	Implement City-wide e-payment policy so that all payments are issued by electronic check or direct deposit vs. paper checks (includes paychecks and vendor payments).	\$45k	Recurring	FY15	\$5k
Eliminate departmental newsletters	Eliminate all departmental newsletters. They take time, paper, photography, etc.. and have little impact.	\$55K	Recurring	FY15	\$0
Reduce vehicle car wash frequency	Reduce the amount of times that City employees can get their car washed in a given month.	\$6.7-15.9K	Recurring	FY15	\$0K
Use computer fonts that cost less to print	Enforce usage of certain computer fonts for printing to reduce ink usage (target 30% reduction in toner costs).	\$8K	Recurring	FY15	\$0
Convert traffic signals to LED bulbs	Replace incandescent traffic lights with LED units to decrease maintenance and energy costs and improve lighting for public safety; requires partnership with GA Power or other 3rd party to structure loan plan for implementation costs . Note: pilot is underway.	\$150-450K	Recurring	Pilot in FY15; full expansion in FY16	\$1.65M





# Operational Excellence - Increase Sustainable Practices (2 of 2)

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Install motion sensors for lights in City buildings	Sensor lights in offices/rooms which turn on when sensing a person enter a room and turn off when sensing a person leaves the room, saving energy and maintenance costs.	\$810K-\$1.7M	Recurring	FY16	\$305K-1.38M
Employee waste management contests (changed to Incentivize Departments and Employees)	Have waste management contests among city employees. Ask city employees areas of waste built into the daily processes they perform daily (copies, hours spent doing multiple reports, non-productive meetings, travel, use of gas between sites, employees running errands on the clock etc...). If their suggestions pan out, employee receives % of savings.	\$750K - \$1.5M	Recurring	FY16	\$200K
E-Records for businesses and citizens	Develop an online account accessible to all departments for businesses and residents to pay city for all services while also supporting City's goal of moving to all paperless payment system.	\$450K	Recurring	FY16	\$1.6M
More efficient use of tennis court lights	Install timers that allow for easy turning off of tennis court lights when not in use.	\$100K	Recurring	FY16	\$300K
Replace fleet with electric cars	Sell fleet and replace with electric cars where feasible. Streamline fleet if unable to buy amount of electric cars commensurate with existing number of vehicles in Fleet. Most feasible if implemented in rolling fashion based on natural life cycle.	\$100K (for 65 vehicles)	Both	FY16	\$1.7-2.2M initial investment
Facility water and energy efficiency	Invest in energy efficient systems, materials and appliances in City facilities to significantly reduce water and energy costs and improve sustainability.	\$7.5-10M	Recurring	FY17+	\$26-35M
Use geosynthetics for roadway construction	Use geosynthetic road construction materials that are lower maintenance and have a longer life span than traditional roads.	\$3M	Recurring	FY17+	>\$10MM
Reusable signs in Planning department	The Planning Department should use reusable signs for their variance, tree removal signs, etc...	\$0 or less			



# Operational Excellence – Targeted Spend Efficiencies

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Control APD/AFR uniform purchases	Update Public Safety yearly uniform allowances to account for the fact that officers and firefighters with more years of service do not need to purchase as many new uniforms. Alternative proposal involves moving to "storemaster model" where uniforms are purchased by City and issued to officers until they must be replaced. Officers receive smaller stipend for footwear and other equipment.	\$550K	Recurring	FY15	\$200K
APD Training Recuperation for Early Force Separation	Currently, the Atlanta Police Department graduates about ~28 officers per training class. Over a 3 year study period ~9% of these graduates are no longer with the force. Officers leave for a variety of reasons including pursuing other careers. Sometimes an officer leaves for another police department in the State of Georgia.	\$80-120K	Recurring	FY15	\$0-50K
Review Take Home Vehicles Policy	Review the need for so many take home vehicles that the City gives to employees, replacing takehome vehicle with vehicle allowance.	\$400K	Recurring	FY15	\$0K
Reduce security at City Hall	City Hall employs security at both main entrances. Many other cities do not do this. Given recent changes to state gun laws, this security provides only barrier to weapons being brought into City Hall.	\$0K			
Review need for Financial Advisor	Examine removing the City's current Financial Advisor to ensure that FA delivers more financial value to the City than the current cost of the \$180K contract.	\$0K			



# Operational Excellence – Other ideas

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Eliminate convenience fee to pay for city services online	Eliminate service charges for online payment of city bills to promote increased use of online/e-pay solutions which streamline the process, increase citizens ability to pay for services and reduces costs of printing/paper. May require redistributing funding evenly across all users to recover funding.	TBD	TBD	FY15	TBD
Create Stand-Alone Oversight Entity to Improve Operations	Create stand-alone performance auditing and oversight entity that purely focuses on identifying workload challenges by conducting unannounced budget audits of government programs and offices at different intervals and working to improve operational and fiscal efficiencies.	\$4M	Recurring	FY16	\$1M
Fulton County AFRD Consolidation	Fulton County operates a separate fire service outside of incorporated county areas (cities). One idea is to consolidate those services under one fund with COA fire rescue. This has been done in other areas of the country and GA and fire coverage is not bound by city limits.	<\$1M	Recurring	FY17+	\$2MM - \$10MM
Bring Buildings and Solid Waste into General Fund	Bring the Solid Waste and Buildings Funds back into the General Fund. Potential to allow for more options related to revenue generation and cost cutting that could impact the General Fund. Funds are not structured to produce surplus so there would be limited financial impact to General Fund.	\$0M			



## Operational Excellence – Other ideas (cont.)

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Address gang issues	Increase truancy officers and gang officers to address gang problem in Atlanta, which is costly.	-\$1M to \$0M			
Link Departmental Customer Service	Computerize every department making information and routine services available on line in one place. Will be achieved through launch of ATL311.	\$0 or less			
Overhaul governmental structure	Replace the present strong mayor/weak city council form of government with a strong city manager/strong city council form of government. The present form of government is driven politically from the top instead of being driven from a business prospective.	\$0 or less			
Re-instate City Ombudsman	Re-instate role of City Ombudsman, who operated as a link between the public and city government. To the best of my knowledge, this was effective in allowing citizens to get services, information, file complaints, etc... The public felt connected to government, more a part of government, rather than government being some alien entity.	\$0 or less			
Remove speed bumps to reduce Legal risk	Remove speed humps from streets that are or should be classified as collectors to greatly reduce the possibility of a judgment against the City by bringing all speed hump installations into conformity with City Code.	\$0 or less			



## Operational Excellence – Other ideas (cont.)

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Replace plastic pedestrian signal buttons with metal buttons	Stop using the plastic pedestrian bottoms at traffic signals. Sell any remaining plastic signals on eBay and only use the metal buttons in the future to reduce maintenance and replacement costs.	\$0 or less			
Traffic flow improvements	Multiple ideas related to improving traffic flow, all centered around reducing environmental impacts and/or reducing amount of time spent in cars, thus increasing productivity and economic development within the City	\$0 or less			
Truck numbering	Number Fleet trucks to allow for easier citizen-based reporting of City workers not performing their job duties	\$0 or less			

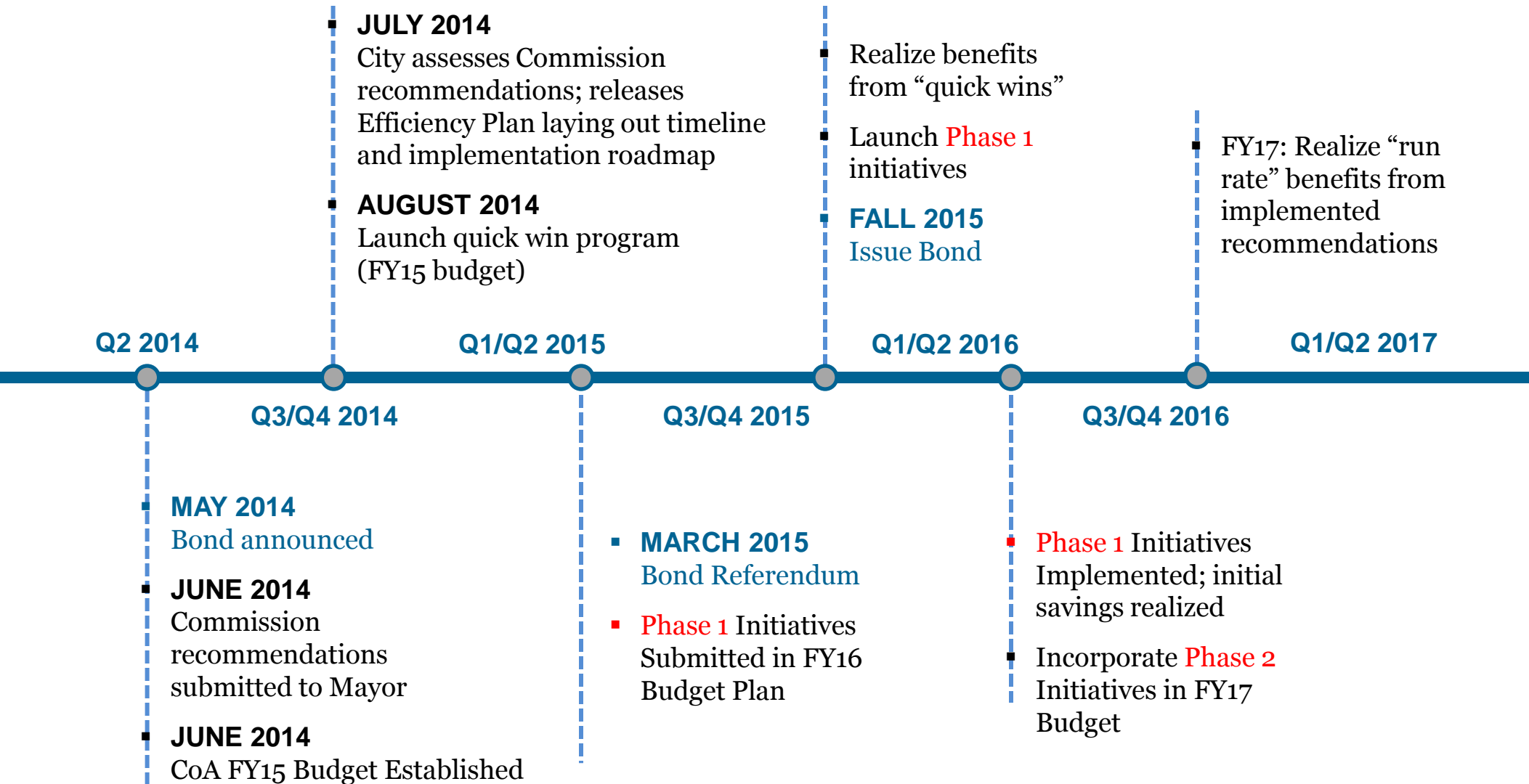


# Organizational Opportunities – Other ideas

Short Description:	Detailed Description/Submitted Hypothesis	Annual Impact	Savings Type	Timing	Invest. Required
Pay employees a living wage	Pay employees higher wages, including a minimum wage that is a living wage, to increase attendance and retention, decrease turnover and attract the highest quality workers possible [This idea will be considered as part of a larger workforce strategy.]	\$0 or less			
Pay employees for performance	Provide performance bonuses to employees based on their ability to meet certain performance targets [This idea will be considered as part of a larger workforce strategy.]	\$0 or less			
Reduce the number of City Council Members	Reduce the number of representatives on City Council from the present 15 + President to 9+ President (the number of the former Board of Alderman), with all of those members being elected citywide. [This idea will be considered as part of a larger workforce strategy.]	\$1M	Recurring	FY16	<\$500K
Review retiree recapture process	Do not pay City retirees' pensions if and while they contract for the City after retirement	\$0 or less			



# Implementation & referendum timeline



Community outreach and engagement for the Infrastructure Bond will take place in a separate, parallel effort



# The Mayor has formed this Commission to find ways to address these challenges

**Over the next 3 months, the Commission on Waste & Efficiency will be tasked with recommending a series of opportunities that have the potential to:**

- Provide the City with necessary funds to support investment in the infrastructure backlog and ongoing operating & maintenance expenditures along with core operations
- Create excellence in City operations and position Atlanta as a best-in-class City for operational effectiveness
- Put City on a trajectory for long-term fiscal stability

